

1997 Supplemental Budget
(Dollars in Thousands)

Tuesday, Mar. 25, 1997
9:40 am

	1995-97 Appropriations		Chairman's Proposal		Revised 1995-97 Appropriations	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	105,076	109,341	0	0	105,076	109,341
Judicial	55,600	111,119	11	11	55,611	111,130
Governmental Operations	344,699	1,997,806	29,715	91,036	374,414	2,088,842
Other Human Services	878,349	2,411,471	3,034	2,289	881,383	2,413,760
Dept of Social & Health Services	4,516,197	9,872,624	19,722	-6,883	4,535,919	9,865,741
Natural Resources	206,144	828,648	10,945	18,104	217,089	846,752
Transportation	27,978	69,958	1,089	1,770	29,067	71,728
Public Schools	8,316,882	9,039,050	48,925	48,821	8,365,807	9,087,871
Higher Education	1,966,658	4,756,544	3,349	2,374	1,970,007	4,758,918
Other Education	46,787	89,521	0	0	46,787	89,521
Special Appropriations	1,146,957	1,359,403	-16,790	-54,050	1,130,167	1,305,353
Statewide Total	17,611,327	30,645,485	100,000	103,472	17,711,327	30,748,957

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Legislative						
House of Representatives	47,547	47,562	0	0	47,547	47,562
Senate	36,695	36,710	0	0	36,695	36,710
Jt Leg Audit & Review Committee	2,928	2,928	0	0	2,928	2,928
WA Performance Partnership Council	250	250	0	0	250	250
LEAP Committee	2,324	2,324	0	0	2,324	2,324
Office of the State Actuary	0	1,573	0	0	0	1,573
Joint Legislative Systems Committee	8,900	8,900	0	0	8,900	8,900
Statute Law Committee	6,432	9,094	0	0	6,432	9,094
Total Legislative	105,076	109,341	0	0	105,076	109,341
Judicial						
Supreme Court	8,955	8,955	0	0	8,955	8,955
State Law Library	3,204	3,204	11	11	3,215	3,215
Court of Appeals	18,550	18,550	0	0	18,550	18,550
Commission on Judicial Conduct	1,401	1,401	0	0	1,401	1,401
Office of Administrator for Courts	23,490	73,204	0	0	23,490	73,204
Office of Public Defense	0	5,805	0	0	0	5,805
Total Judicial	55,600	111,119	11	11	55,611	111,130
Total Legislative/Judicial	160,676	220,460	11	11	160,687	220,471

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Governmental Operations						
Office of the Governor	8,655	8,880	0	0	8,655	8,880
Office of the Lieutenant Governor	485	485	33	33	518	518
Public Disclosure Commission	2,176	2,177	132	132	2,308	2,309
Office of the Secretary of State	16,849	23,489	340	340	17,189	23,829
Governor's Office of Indian Affairs	337	337	0	0	337	337
Asian/Pacific-American Affrs	361	361	0	0	361	361
Office of the State Treasurer	0	10,654	0	0	0	10,654
Office of the State Auditor	508	37,208	0	-363	508	36,845
Comm Salaries for Elected Officials	65	65	0	0	65	65
Office of the Attorney General	6,503	131,355	0	0	6,503	131,355
Dept of Financial Institutions	0	13,764	0	0	0	13,764
Dept Community, Trade, & Econ Dev	104,313	296,860	242	451	104,555	297,311
Economic & Revenue Forecast Council	983	983	0	0	983	983
Office of Financial Management	18,870	42,108	0	1,433	18,870	43,541
Office of Administrative Hearings	0	14,532	0	0	0	14,532
Department of Personnel	720	29,820	0	0	720	29,820
Deferred Compensation Committee	0	1,614	0	0	0	1,614
State Lottery Commission	0	465,718	0	0	0	465,718
Washington State Gambling Comm	1,000	19,914	0	0	1,000	19,914
WA State Comm on Hispanic Affairs	405	405	0	0	405	405
African-American Affairs Comm	301	301	0	0	301	301
Personnel Appeals Board	0	1,593	0	0	0	1,593
Department of Retirement Systems	0	32,541	0	0	0	32,541
State Investment Board	0	8,480	0	0	0	8,480
Department of Revenue	125,712	133,831	0	0	125,712	133,831
Board of Tax Appeals	1,989	1,989	0	0	1,989	1,989
Municipal Research Council	3,230	3,230	0	0	3,230	3,230
Minority & Women's Business Enterp	0	2,121	0	0	0	2,121
Dept of General Administration	3,067	97,737	0	0	3,067	97,737
Department of Information Services	27,000	222,714	12,228	49,956	39,228	272,670
Office of Insurance Commissioner	0	20,230	0	68	0	20,298

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State Board of Accountancy	0	1,293	0	0	0	1,293
Forensic Investigation Council	0	12	0	0	0	12
Washington Horse Racing Commission	0	4,733	0	0	0	4,733
WA State Liquor Control Board	0	113,604	0	554	0	114,158
Utilities and Transportation Comm	0	26,002	0	0	0	26,002
Board for Volunteer Firefighters	0	442	0	0	0	442
Military Department	15,191	194,639	16,740	38,432	31,931	233,071
Public Employment Relations Comm	3,314	3,314	0	0	3,314	3,314
Growth Management Hearings Board	2,665	2,665	0	0	2,665	2,665
State Convention and Trade Center	0	25,606	0	0	0	25,606
Total Governmental Operations	344,699	1,997,806	29,715	91,036	374,414	2,088,842

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Other Human Services						
WA State Health Care Authority	6,806	325,085	0	-3,000	6,806	322,085
Human Rights Commission	3,917	5,663	0	0	3,917	5,663
Bd of Industrial Insurance Appeals	0	19,633	0	0	0	19,633
Criminal Justice Training Comm	0	11,418	0	536	0	11,954
Department of Labor and Industries	10,981	365,878	0	1,022	10,981	366,900
Indeterminate Sentence Review Board	2,285	2,285	0	0	2,285	2,285
WA Health Care Policy Board	0	4,339	0	-316	0	4,023
Department of Health	88,967	442,397	1,273	273	90,240	442,670
Department of Veterans' Affairs	19,996	50,640	-1,490	23	18,506	50,663
Department of Corrections	735,433	741,465	3,251	3,251	738,684	744,716
Dept of Services for the Blind	2,589	14,178	0	0	2,589	14,178
Sentencing Guidelines Commission	1,262	1,262	0	0	1,262	1,262
Department of Employment Security	6,113	427,228	0	500	6,113	427,728
Total Other Human Services	878,349	2,411,471	3,034	2,289	881,383	2,413,760

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Dept of Social & Health Services						
Children and Family Services	319,913	598,411	11,700	8,835	331,613	607,246
Juvenile Rehabilitation	119,155	184,552	11,896	-7,962	131,051	176,590
Mental Health	448,668	871,688	-3,013	26,435	445,655	898,123
Developmental Disabilities	378,548	712,278	3,219	5,627	381,767	717,905
Long-Term Care Services	764,349	1,544,737	-7,204	-21,521	757,145	1,523,216
Economic Services	990,799	1,828,963	-10,426	-27,912	980,373	1,801,051
Alcohol & Substance Abuse	20,189	170,652	1,051	305	21,240	170,957
Medical Assistance Payments	1,327,503	3,508,623	10,385	5,783	1,337,888	3,514,406
Vocational Rehabilitation	15,587	91,671	7	33	15,594	91,704
Administration/Support Svcs	51,867	93,640	180	307	52,047	93,947
Child Support Services	37,839	209,348	477	1,737	38,316	211,085
Payments to Other Agencies	41,780	58,061	1,450	1,450	43,230	59,511
Total Dept of Social & Health Services	4,516,197	9,872,624	19,722	-6,883	4,535,919	9,865,741
 Total Human Services	 5,394,546	 12,284,095	 22,756	 -4,594	 5,417,302	 12,279,501

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Natural Resources						
Washington State Energy Office	508	18,543	0	0	508	18,543
Columbia River Gorge Commission	577	1,101	0	0	577	1,101
Department of Ecology	43,698	237,385	372	1,172	44,070	238,557
WA Pollution Liab Insurance Program	0	1,342	0	0	0	1,342
State Parks and Recreation Comm	36,347	65,776	2,400	0	38,747	65,776
Interagency Comm for Outdoor Rec	0	3,219	0	0	0	3,219
Environmental Hearings Office	1,428	1,428	25	25	1,453	1,453
State Conservation Commission	1,692	2,013	0	0	1,692	2,013
Office of Marine Safety	0	250	0	0	0	250
Dept of Fish and Wildlife	66,888	200,365	2,318	10,902	69,206	211,267
Department of Natural Resources	40,749	224,928	5,615	5,615	46,364	230,543
Department of Agriculture	14,257	72,298	215	390	14,472	72,688
Total Natural Resources	206,144	828,648	10,945	18,104	217,089	846,752

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Transportation						
Washington State Patrol	19,243	39,536	1,089	1,770	20,332	41,306
Department of Licensing	8,735	30,422	0	0	8,735	30,422
Total Transportation	27,978	69,958	1,089	1,770	29,067	71,728

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Public Schools						
OSPI & Statewide Programs	56,110	104,352	0	0	56,110	104,352
General Apportionment	6,428,005	6,428,005	-8,214	-8,214	6,419,791	6,419,791
Pupil Transportation	328,753	328,753	-1,729	-1,729	327,024	327,024
School Food Services	6,000	269,619	0	0	6,000	269,619
Special Education	747,920	846,604	-13,038	-13,038	734,882	833,566
Traffic Safety Education	0	16,928	0	-104	0	16,824
Educational Service Districts	8,901	8,901	0	0	8,901	8,901
Levy Equalization	159,677	159,677	22	22	159,699	159,699
Elementary/Secondary School Improv	0	222,376	0	0	0	222,376
Indian Education	0	55	0	0	0	55
Institutional Education	33,726	42,274	-1,693	-1,693	32,033	40,581
Ed of Highly Capable Students	8,454	8,454	-37	-37	8,417	8,417
Education Reform	35,966	48,466	0	0	35,966	48,466
Federal Encumbrances	0	51,216	0	0	0	51,216
Transitional Bilingual Instruction	54,810	54,810	-211	-211	54,599	54,599
Learning Assistance Program (LAP)	114,627	114,627	-759	-759	113,868	113,868
Block Grants	114,969	114,969	-47	-47	114,922	114,922
Compensation Adjustments	218,964	218,964	-369	-369	218,595	218,595
Common School Construction	0	0	75,000	75,000	75,000	75,000
Total Public Schools	8,316,882	9,039,050	48,925	48,821	8,365,807	9,087,871

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Higher Education						
Higher Education Coordinating Board	151,907	158,829	5	5	151,912	158,834
University of Washington	526,995	2,224,901	710	710	527,705	2,225,611
Washington State University	309,682	668,882	476	476	310,158	669,358
Eastern Washington University	75,744	143,119	-226	-1,201	75,518	141,918
Central Washington University	69,886	123,791	96	96	69,982	123,887
The Evergreen State College	37,761	65,867	60	60	37,821	65,927
Joint Center for Higher Education	2,438	9,563	0	0	2,438	9,563
Western Washington University	88,242	163,781	118	118	88,360	163,899
Community/Technical College System	704,003	1,197,811	2,110	2,110	706,113	1,199,921
Total Higher Education	1,966,658	4,756,544	3,349	2,374	1,970,007	4,758,918
Other Education						
State School for the Blind	7,010	7,017	0	0	7,010	7,017
State School for the Deaf	12,547	12,562	0	0	12,547	12,562
Work Force Trng & Educ Coord Board	3,268	38,405	0	0	3,268	38,405
State Library	14,351	19,203	0	0	14,351	19,203
Washington State Arts Commission	4,233	5,168	0	0	4,233	5,168
Washington State Historical Society	4,187	5,975	0	0	4,187	5,975
East Wash State Historical Society	1,191	1,191	0	0	1,191	1,191
Total Other Education	46,787	89,521	0	0	46,787	89,521
Total Education	10,330,327	13,885,115	52,274	51,195	10,382,601	13,936,310

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Special Appropriations						
Bond Retirement and Interest	861,672	971,453	-18,006	-55,269	843,666	916,184
Special Approps to the Governor	7,261	9,052	0	0	7,261	9,052
Sundry Claims	162	178	266	269	428	447
State Employee Compensation Adjust	88,262	189,120	0	0	88,262	189,120
Agency Loans	0	0	950	950	950	950
Contributions to Retirement Systems	189,600	189,600	0	0	189,600	189,600
Total Special Appropriations	1,146,957	1,359,403	-16,790	-54,050	1,130,167	1,305,353